

**STATE OF IOWA**  
Fiscal Year 2023 Annual Budget  
SPECIAL DEPARTMENT: (420) Public Health, Department of  
Budget Unit: (588K010001) Addictive Disorders  
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 23,659,379	\$ 23,659,379	\$ 23,659,379	\$ 23,659,379
Receipts				
Intra State Receipts	944,896	933,000	933,000	933,000
Gov Fund Type Transfers - Other A	15,867	6,000	6,000	6,000
	960,763	939,000	939,000	939,000
Total Resources	<u>\$ 24,620,142</u>	<u>\$ 24,598,379</u>	<u>\$ 24,598,379</u>	<u>\$ 24,598,379</u>
 FTE	 <u>9.03</u>	 <u>12.00</u>	 <u>12.00</u>	 <u>12.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,104,348	\$ 1,196,300	\$ 1,196,300	\$ 1,196,300
Personal Travel In State	6,259	14,000	14,000	14,000
State Vehicle Operation	0	1,300	1,300	1,300
Depreciation	0	850	850	850
Personal Travel Out of State	-1,275	21,000	21,000	21,000
Office Supplies	20,976	37,700	37,700	37,700
Professional & Scientific Supplies	708	1,100	1,100	1,100
Other Supplies	0	200	200	200
Printing & Binding	35,921	35,800	35,800	35,800
Drugs & Biologicals	3	100	100	100
Postage	2,582	3,145	3,145	3,145
Communications	19,529	10,500	10,500	10,500
Rentals	815	600	600	600
Professional & Scientific Services	12,900	4,300	4,300	4,300
Outside Services	18,662,676	19,420,168	19,420,168	19,420,168

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	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Disposition of Resources (cont.)				
Intra-State Transfers	1,451,000	1,349,142	1,349,142	1,349,142
Advertising & Publicity	2,263,439	1,470,296	1,470,296	1,470,296
Outside Repairs/Service	0	100	100	100
Reimbursement to Other Agencies	3,218	6,300	6,300	6,300
ITS Reimbursements	9,697	9,900	9,900	9,900
IT Outside Services	979,541	574,600	574,600	574,600
Gov Fund Type Transfers - Other A	2,928	3,600	3,600	3,600
Equipment - Non-Inventory	459	600	600	600
IT Equipment	42,038	70,000	70,000	70,000
Other Expense & Obligations	0	366,778	366,778	366,778
Reversions	2,383	0	0	0
Total Disposition of Resources	<u>\$ 24,620,142</u>	<u>\$ 24,598,379</u>	<u>\$ 24,598,379</u>	<u>\$ 24,598,379</u>